Canada School of Public Service

2018–19

Departmental Plan

The Honourable Scott Brison
President of the Treasury Board

© Her Majesty the Queen in Right of Canada, as represented by the President of the Treasury Board, 2018
Catalogue No.: SC100-9E-PDF
ISSN: 2561-8382

Table of contents

Minister's message 1
Plans at a glance 3
Planned results: what we want to achieve this year and beyond 7
Core Responsibilities 7
Common public service learning 7
Internal Services 13
Spending and human resources 15
Planned spending 15
Planned human resources 17
Estimates by vote 17
Future-Oriented Condensed Statement of Operations 18
Supplementary information 19
Corporate information 19
Organizational profile 19
Raison d'être, mandate and role 19
Operating context and key risks 19
Reporting framework 20
Supporting information on the Program Inventory 21
Supplementary information tables 21
Federal tax expenditures 21
Organizational contact information 22
Appendix: definitions 23
Endnotes 27

Minister's message

As the Minister responsible for the Canada School of Public Service (the School), it is my pleasure to present the School's 2018–2019 Departmental Plan.

The School contributes directly to excellence across the core public service by providing an approach to learning that is government-wide and geared towards delivering on the priorities of Canadians. Its learning opportunities promote innovation, experimentation and an evidence-based approach for core public service employees at all levels, ranging from newly recruited students to seasoned executives. Opportunities to learn are available nationwide in both official languages.

Over the last three years, the School has implemented a new business model, introduced a digital learning platform, and revitalized its curriculum. In 2018–2019, the School will continue to build on this transformation with refinements to its business model and programming. In addition to promoting measurement and evaluation across the public service, the School will bolster its own ability to deliver concrete results by further strengthening its data collection, analysis and reporting.

Further to Budget 2017, the School is carrying out a Departmental Review to ensure that its expenditures are aligned with priorities and deliver results for Canadians. The review, along with a summative evaluation of the School's previous transformation measures and the development of its new Departmental Results Framework, is helping shape the School's future direction and further align its activities with the expectations of Canadians and our world-class public service.

All of these measures will support the School in continuing to lead by example, fostering innovation, renewal and transformation, and contributing directly to the development of a public service that is equipped to serve Canadians now and into the future.

To find out more about the School's activities and the learning opportunities it provides to core public service employees, please visit its website at www.myschool-monecole.gc.ca.

The Honourable Scott Brison
President of the Treasury Board

Plans at a glance

In any organization, learning is critical for employees to adapt to change and develop the skills they need to operate efficiently in a digital world. The public service is no exception. Budget 2017 recognized the importance of life-long learning, and the Clerk of the Privy Council affirmed the importance of learning in improving the capabilities of the public service.

Through an enterprise-wide approach to learning, the Canada School of Public Service equips core public service employees with the common knowledge, skills and competencies they need to fulfill their responsibilities in serving Canadians with excellence. In support of this shared vision, the School provides the core public service with a wide variety of leading-edge learning opportunities that foster innovation, agility, collaboration and the achievement of results for Canadians.

The School emerged from three years of extensive organizational change with a new business model, a new digital learning platform providing nationwide access to learning, and a revitalized curriculum that is more relevant, responsive and accessible than ever before. Building on this progress in 2018–2019, the School will enhance its curriculum, digital learning platform, delivery methods, partnerships, data analytics, reporting and internal practices.

The School's 2018–2019 plans were informed by three major initiatives. A Departmental Review was launched pursuant to Budget 2017 to ensure that departmental expenditures are aligned with priorities and that the School's learning delivers results for Canadians. A Departmental Results Framework was developed as required by the Policy on Results, setting out the School's core responsibility, the results it aims to achieve and the performance indicators that will measure its success. Finally, an independent summative evaluation was conducted to assess the results achieved by the School's three-year transformation initiative. It found that the School largely met its transformation goals and highlighted areas for further development.

In this context, the School has the following priorities for 2018–2019:

A results-driven organization

The School is committed to an approach focused on innovation and experimentation, measurement, evaluation and results. Guided by the findings of the Departmental Review and the Summative Evaluation, the School will continue to support the Government of Canada's commitment to results, measurement and evaluation. This means further strengthening and refining its data collection, analysis, and reporting. The School has used industry standard evaluation methods to assess the value and impact of the learning it provides for many years, and

has recently consulted a range of experts to explore ways to improve and modernize this process to reflect advances in learning design and analytics. Enhanced learning needs assessment, learning evaluation and measurement functions will result not only in better and more quantifiable performance for the School's learning opportunities, but also in enhanced strategic insight to support deputy heads in managing learning within their organizations.

Innovation in learning

The School has made great strides in increasing access to learning for the public service. Through GCcampus, its digital learning platform, the School makes a wide range of learning products available anytime, from anywhere, and at no cost to learners. The School is now refining its new digital platform to improve the user experience. For example, it will experiment with ways to personalize the digital platform and make it mobile-friendly. The School will also collaborate with other organizations to strengthen its digital infrastructure, improve access to learning in remote locations and find new ways to keep learning at employees' fingertips.

Alignment with priorities

The School will build on its wide range of learning opportunities to support key government-wide priorities like digital government and Indigenous awareness, as well as core functions like project management and Gender-based Analysis Plus. This will involve drawing on a wide range of governmental and non-governmental expertise to design, develop and deliver the School's curriculum. For example, respected, innovative experts and leaders will be sought as instructors, facilitators and speakers.

The School will enhance its methods of collecting and analyzing client feedback, using its governance bodies to help capture an accurate and dynamic picture of public service needs. Governance bodies will also review learning priorities regularly, helping to deliver a timely and consistent response. Curriculum management will be standardized and strengthened to maintain a common curriculum that is relevant, responsive, cost-effective and efficient. Finally, the School will work to ensure that learning is provided in both official languages and is widely accessible.

High-performing internal services

Well-managed internal services ensure that the School can deliver on its mandate. In 2018–2019, the School will further modernize and streamline its internal services, ensuring that they are appropriately configured to be efficient and effective. The School's organizational design initiative, for example, has consolidated a number of activities to better align them with core

business functions, to streamline business processes and to clarify roles and responsibilities. This review will be completed in 2018–2019.

For more information on the Canada School of Public Service's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Common public service learning

The Canada School of Public Service provides common learning to all employees of the core public service to serve Canadians with excellence.

Description

Using a broad ecosystem of innovative learning products, approaches, and an online learning platform, the Learning program delivers the right mix of relevant, timely and accessible learning common to all employees of the core public service in both official languages. Four streams of learning work together to build a solid foundation of knowledge, skills, and competencies needed now and in the future, to serve Canadians with excellence: Values and Foundational, Functional and Specialized, Innovation and Transformation, and Leadership and Management at all levels.

The School provides a centralized, common approach to managing and delivering learning services, supporting federal public service employees throughout their careers and addressing learning needs common to all federal organizations, regardless of mandate or location.

Common Learning Streams

- **Values and Foundational:** This type of learning provides the knowledge and skills that every public servant needs to support performance and build a common public service culture.
- **Functional and Specialized:** This type of learning develops the skills and knowledge specialists require to effectively manage resources and deliver results.
- **Innovation and Transformation:** This type of learning provides the tools and skills required to adapt to change, to manage complex projects, and to support public service renewal and service excellence.
- **Leadership and Management:** This includes a suite of programs designed to equip supervisors, managers and executives at all levels with the knowledge, skills and competencies required to effectively manage resources and lead people.

The School achieves its results through a revitalized common curriculum that is designed to be delivered both in person and online. It is supported by technology infrastructure that enables the delivery of training across the core public service.

Planning highlights

To fulfill its core responsibility to provide common public service learning, the School has three expected results: to deliver common learning that is **responsive**, of **high quality** and **accessible** to employees of the core public service across Canada.

1. Common learning is responsive to learning needs

A responsive curriculum requires a sound and constantly evolving understanding of Government of Canada priorities and the resulting learning needs of the core public service. To this end, the School will build on its methods for assessing learning needs, evaluating learning, and collecting and analyzing client feedback. This will create a better understanding of learning needs to enable a timely and tailored response. It will also enhance reporting and help demonstrate the School's results in terms of the reach, relevance and impact of learning.

Governance at multiple levels will regularly review learning priorities to ensure a timely and consistent response to government priorities. These include digital government, diversity and inclusion, project management and Indigenous awareness, among others. For example, the School will collaborate with Status of Women Canada and Global Affairs Canada to build on current offerings about Gender-based Analysis Plus to support the priorities of gender equality, diversity and inclusion.

Stronger, standardized curriculum management will also keep the School's learning products responsive to the needs of the core public service. In 2018–2019, after introducing a standardized process for designing, developing and delivering learning content, the School will support the ongoing relevance of learning products throughout their life-cycle to ensure ongoing assessment and evergreening. New applications are being developed for this purpose, and the resulting approach to launching, reviewing, updating and delivering the core curriculum will be rigorous and consistent.

2. Quality common learning is provided to the core public service

To maintain the quality of its learning, the School will enhance the user experience on GCcampus through experiments launched in 2017–2018 to personalize learning and make it mobile-friendly. The School will also develop an approach to integrating GCcampus with other government platforms. This will create a shared space to facilitate the exchange of learning curricula and opportunities across the public service.

In the classroom, learning facilities will be progressively modernized to provide learners with a richer and more interactive experience. The School will also seek out respected, innovative experts and leaders from within and beyond the public service to act as instructors, facilitators and speakers to explore emerging issues and opportunities facing Canada and the public service.

Finally, it will enhance collaboration with a variety of stakeholders, including Indigenous organizations, to improve access to leading-edge learning products and facilitate the effective design, development and delivery of the curriculum.

3. Common learning is accessible to all employees of the core public service across Canada

A key goal achieved through the School's transformation was providing increased access to learning for public servants from all across Canada, particularly those located outside the National Capital Region. To further enhance learning access for core public servants across the country, the School will analyze GCcampus user data to improve access to both digital and classroom learning and explore alternative delivery methods where necessary to meet client needs (for example, using printable formats that can be used offline). The School will continue to work with key partners like Shared Services Canada to strengthen digital infrastructure, improve access in remote locations and address potential cybersecurity risks.

Engagement with School governance bodies and client organizations will also help to identify and address barriers to access. Additionally, the School will work to ensure that learning in both official languages is aligned with client needs across the country.

Other opportunities for collaboration include supporting the priority of Open Government by improving transparency and accountability. The Open Government Implementation Plan will provide a framework for building momentum and producing results. This could include building on the broader goals of Open Government by enhancing learning opportunities with participation from within and beyond the public service.

Planned results

Departmental Results	Departmental Result Indicators	Target[7]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Common learning is responsive to learning needs	% of learning priorities addressed annually[1]	80%	March 31, 2019	Not available	Not available	Not available
Common learning is responsive to learning needs	% of learning products updated in accordance with the product life-cycle plan[2]	80%	March 31, 2019	Not available	Not available	Not available
Common learning is responsive to learning needs	% of learning products delivered using innovative methods and technologies[3]	Not available[6]	Not applicable	Not available	Not available	Not available
Quality common learning is provided to the core public service	% of learners[4] who reported that their common learning needs were met	90% to 93%	March 31, 2019	89.7%	87.2%	88.1%
Quality common learning is provided to the core public service	% of supervisors reporting improved performance of employees; in particular for those employees in management and leadership development programs	75%	March 31, 2019	Not available	55.0%[5]	72.0%
Quality common learning is provided to the core public service	% of learners who report that the facilitator/ instructor was effective	95%	March 31, 2019	96.2%	95.5%	96.3%

Departmental Results	Departmental Result Indicators	Target[7]	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Common learning is accessible to all employees of the core public service across Canada	% of employees of the core public service who access common learning across Canada annually	65%	March 31, 2019	42.2%	54.6%	60.8%
Common learning is accessible to all employees of the core public service across Canada	% of employees of the core public service in the National Capital Region who access common learning annually	65%	March 31, 2019	45.8%	54.9%	63.4%
Common learning is accessible to all employees of the core public service across Canada	% of employees of the core public service in Canada outside of the National Capital Region who access common learning annually	55%	March 31, 2019	32.2%	44.6%	50.5%

1. Results from previous fiscal years are not available as this is a new indicator for 2018–2019.
2. Results from previous fiscal years are not available as this is a new indicator for 2018–2019.
3. Results from previous fiscal years are not available as this is a new indicator for 2018–2019.
4. Learners are defined as employees of those organizations who have accessed Canada School of Public Service learning. Employees are defined as people working in organizations served by the Canada School of Public Service, identified as all organizations listed under the Financial Administration Act, Schedules I, IV and V, unless otherwise agreed upon between the CSPS and such organizations. This includes indeterminate staff at all levels and tenure, and term staff of greater than six months, students and those seconded in. It does not include employees who are seconded out, those on long-term leave, terms up to 5 months or casual workers.
5. Historical results cannot be compared from year to year as the program was under development in 2015–2016 and results were captured for only one of the School's leadership and management development programs. Results for 2016–2017 capture a broader suite of more developed leadership and development programs.
6. Consistent with TBS guidelines, as there is no historical data, a target for this indicator will be developed for fiscal year 2019–2020 following the completion of the 2018–2019 baseline year.
7. Each year, the School will review its performance against the targets and adjust the targets as required. The School will continue to work with client organizations to achieve these targets.

Learning Program budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
60,910,915	60,910,915	60,910,484	60,990,729

Learning Program human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
442	442	442

Continuous improvement in quality and accessibility will require annual investments in the design, development and delivery of learning. With its appropriations and statutory authorities, the School will be able to gradually make these investments to keep up with shifting priorities and the pace of change. Excluding additional investments, to be made using accumulated revenues, that may be required to keep GCcampus and its curriculum current, learning program expenditures are projected to remain at about $61 million annually over the next three years.

Full-time equivalents (FTEs) are projected to remain relatively stable over the three-year planning period.

Financial, human resources and performance information for the Canada School of Public Service's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Internal Services budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
20,564,234	20,564,234	20,564,089	20,591,180

Internal Services human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
153	153	153

After having reduced spending and FTEs in Internal Services through 2017–2018, planned spending and FTEs in this area are projected to remain at about the same level over the next three years. At the same time, through organizational redesign and consolidation, the School will continue to make efforts to streamline business processes and achieve greater efficiency.

Planning highlights

Well-managed and high-performing Internal Services ensure that the School can deliver on its expected results of providing common learning that is responsive, of high quality, and accessible to all employees of the core public service across Canada so they may serve Canadians with excellence. Internal Services are often delivered in collaboration with other federal organizations such as Shared Services Canada, Public Services and Procurement Canada, the Chief Information Officer Branch and Office of the Chief Human Resources Officer of the Treasury Board of Canada Secretariat.

In 2018–2019, the School will continue to promote service excellence by ensuring that its Internal Services have the capacity and competencies they need to achieve results and support the School in delivering its mandate. Planned measures include implementing the School's organizational design initiative, which will consolidate a number of activities to better align with core business functions. The School will also continue to enhance and streamline internal processes and service delivery (e.g. in financial and human resources management) and foster a culture of inclusion and respect for diversity.

Furthermore, the School will implement its Information Management Program and Strategy to strengthen governance, integrate information management priorities, and promote agility and best practices within the organization. It is improving workplace technology and print management to better align with Treasury Board of Canada Secretariat standards.

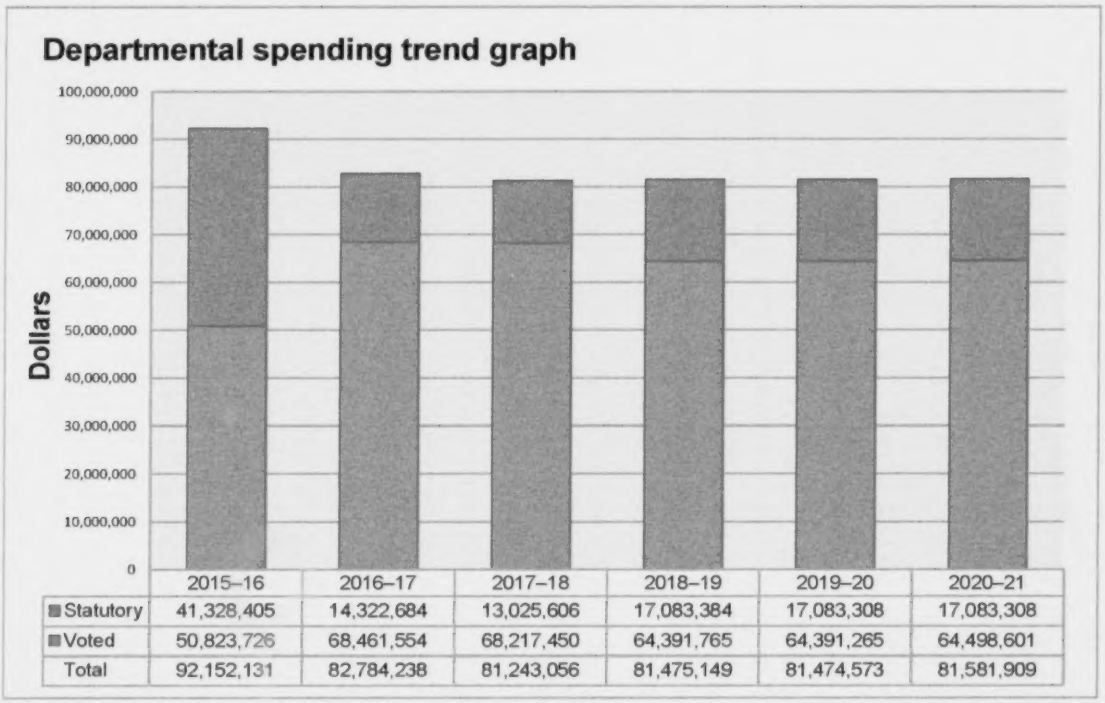
To improve the analysis of learning outcomes and reporting to client organizations, it will also strengthen its data analytics, learning evaluation and program evaluation functions. This will help to demonstrate the responsiveness, quality and accessibility of the learning it provides to employees of the core public service across Canada.

The School will also be vigilant on cybersecurity in collaboration with Shared Services Canada by carrying out activities to prevent threats, detect them early and identify solutions. Finally, the School will also continue to collaborate with Shared Services Canada to improve its help-desk services and its monitoring of network capacity to ensure employees have the information technology to effectively do their jobs.

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	41,328,405	14,322,684	13,025,606	17,083,384	17,083,308	17,083,308
Voted	50,823,726	68,461,554	68,217,450	64,391,765	64,391,265	64,498,601
Total	92,152,131	82,784,238	81,243,056	81,475,149	81,474,573	81,581,909

Statutory is comprised of employee benefit plans and non-lapsing spending revenue authority as per subsection 18(2) of the Canada School of Public Service Act. The higher level of spending incurred in 2015–2016 and 2016–2017 is due to transformation investments undertaken by the School to refocus its curriculum and respond to increased demand for learning across the core public service. These transformation investments, primarily in GCcampus and the School's revitalized curriculum, were funded by the School from accumulated revenue brought forward from the previous fiscal years.

In 2016–2017, the School completed the transition to a new funding model whereby expenditures are primarily funded through voted appropriations. As a result of this change, statutory funding sourced from revenue has declined since 2015–2016 as the School has made learning more accessible by offering common learning at no cost to the individual learner.

The spending trend over the next three years is projected to remain at approximately the same level as in 2017–2018. This projection does not reflect future investments funded through accumulated revenues that may be required to maintain GCcampus and keep the School's curriculum up to date.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Common public service learning	59,000,898	61,017,208	59,672,476	60,910,915	60,910,915	60,910,484	60,990,729
Subtotal	59,000,898	61,017,208	59,672,476	60,910,915	60,910,915	60,910,484	60,990,729
Internal Services	33,151,233	21,767,030	21,570,580	20,564,234	20,564,234	20,564,089	20,591,180
Total	92,152,131	82,784,238	81,243,056	81,475,149	81,475,149	81,474,573	81,581,909

As the School completed its transformation, related expenditures began to decline through 2017–2018. At the same time, the School adopted a prudent approach to manage financial resources and established a multi-year financial strategy to fund future investments using ongoing efficiencies and accumulated revenues in line with its authorities under subsection 18(2) of the Canada School of Public Service Act.

To support continuous renewal of the digital learning platform, further investments are required to continue to enhance GCcampus and keep the curriculum up to date and aligned with government priorities. To this end, the School began to invest in innovation and experimentation in 2017–2018 to enrich the digital learning platform with shared learning spaces, personalized learning and learning through mobile applications.

The results of the School's Departmental Review, the School's Departmental Results Framework, and the Summative Evaluation of its three-year transformation initiative will inform requirements for additional investments. The School will fund these additional investments through prudent reinvestment using accumulated revenues as permitted by its legislative authority under subsection 18(2) of the Canada School of Public Service Act.

Over the next three years, planned spending is projected at approximately $81.5 million annually.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Full-time equivalents	2016–17 Full-time equivalents	2017–18 Forecast full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
Common public service learning	474	428	427	442	442	442
Subtotal	474	428	427	442	442	442
Internal Services	210	153	153	153	153	153
Total	**684**	**581**	**580**	**595**	**595**	**595**

The School's reduced expenditures through 2017–2018 are reflected in its smaller workforce. Streamlined operations and a redesigned organizational structure with two branches instead of three have made the School more efficient and integrated, with clearer accountabilities and streamlined business processes.

Looking ahead, FTEs in common public service learning are projected to increase modestly as the School continues to implement new learning activities in support of government priorities. The number of FTEs in Internal Services is projected to remain at the reduced level achieved in 2016–2017. The overall FTE count is projected to remain well below the level achieved in 2015–2016 over the next three years.

Estimates by vote

For information on the Canada School of Public Service's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canada School of Public Service's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Canada School of Public Service's website.[iii]

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	93,281,754	92,404,135	(877,619)
Total revenues	9,972,796	9,044,939	(927,857)
Net cost of operations before government funding and transfers	83,308,958	83,359,196	50,238

The financial information in the table above is prepared on an accrual basis. Total expenses include amortization costs and costs related to services received without charge for accommodations and the employer's contribution to employee benefit plans. Total expenses exclude those related to the acquisition of capital assets.

No significant change is expected in the overall net cost of operations before government funding and transfers. Reduced total expenses are offset by the decline in total revenues.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Scott Brison, President of the Treasury Board

Institutional head: Wilma Vreeswijk, Deputy Minister/President

Ministerial portfolio: Treasury Board

Enabling instrument: Canada School of Public Service Act,[iv] S.C. 1991, c. 16

Year of incorporation / commencement: 2004

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the Canada School of Public Service's website.[v]

Operating context and key risks

Information on operating context and key risks is available on the Canada School of Public Service's website.[vi]

Reporting framework

The Canada School of Public Service Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Common public service learning		
Learning	Learning Services	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Canada School of Public Service's Program Inventory is available in the GC InfoBase.[vii]

Supplementary information tables

The following supplementary information tables are available on the Canada School of Public Service's website:[viii]

- Departmental Sustainable Development Strategy[ix]
- Gender-based Analysis Plus[x]
- Planned evaluation coverage over the next five fiscal years[xi]
- Upcoming internal audits for the coming fiscal year[xii]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canada School of Public Service
373 Sussex Drive
Ottawa, Ontario K1N 6Z2
Canada

Telephone: 1-866-703-9598
Fax: 1-866-944-0454
Email: csps.registrar-registraire.efpc@canada.ca
Website: www.myschool-monecole.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[1]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
ii. **2017–18 Main Estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html
iii. **Canada School of Public Service's website**, http://www.csps-efpc.gc.ca/About_Us/currentreport/index-fra.aspx#fofs
iv. **Canada School of Public Service Act**, http://laws-lois.justice.gc.ca/eng/acts/C-10.13/
v. **Canada School of Public Service's website**, http://www.csps-efpc.gc.ca/
vi. **Canada School of Public Service's website**, http://www.csps-efpc.gc.ca/
vii. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
viii. **Canada School of Public Service's website**, http://www.csps-efpc.gc.ca/
ix. **Departmental Sustainable Development Strategy**, http://www.csps-efpc.gc.ca/About_Us/currentreport/dsds2017-20/index-eng.aspx
x. **Gender-based Analysis Plus**, http://www.csps-efpc.gc.ca/About_Us/currentreport/dp-pm2018-19/analys-eng.aspx
xi. **Planned evaluation coverage over the next five fiscal years**, http://www.csps-efpc.gc.ca/About_Us/currentreport/dp-pm2018-19/evaluation-eng.aspx
xii. **Upcoming internal audits for the coming fiscal year**, http://csps-efpc.gc.ca/About_Us/currentreport/dp-pm2018-19/internalaudit-eng.aspx
xiii. **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp